

Budget Recommendation Summary

Account	Description	FY2018 Spending	FY2019 House 2	Comment
0320-0003	Supreme Judicial Court	8,943,271	9,326,394	
0320-0010	Suffolk County Supreme Judicial Court Clerks Office	1,607,223	1,722,627	
0321-0001	Commission on Judicial Conduct	760,970	768,580	
0321-0100	Board of Bar Examiners	1,380,987	1,498,607	
0321-1500	Committee for Public Counsel Services	58,896,643	59,485,609	
0321-1510	Private Counsel Compensation	152,819,973	154,268,437	
0321-1520	Indigent Persons Fees and Court Costs	22,036,141	23,184,600	
0321-1600	Massachusetts Legal Assistance Corporation	18,000,000	18,180,000	
0321-2000	Mental Health Legal Advisors Committee	1,353,900	1,367,439	
0321-2100	Prisoners' Legal Services	1,609,465	1,625,560	
0321-2205	Suffolk County Social Law Library	1,906,264	1,925,327	
0322-0100	Appeals Court	13,140,936	13,627,421	
0330-0101	Superior Court Justice Salaries	66,260,332	72,866,903	
0330-0300	Administrative Staff	236,960,334	239,329,937	
0330-0344	Veterans Court Program Admin and Transportation	79,536	80,332	
0330-0500	Trial Court Video Teleconferencing	247,500	249,975	
0330-0599	Recidivism Reduction Pilot Program	1,387,025	1,400,896	
0330-0601	Specialty Drug Courts	3,232,881	3,265,211	
0330-0612	Substance Abuse Model	104,750	105,798	
0330-0613	CSG Justice Reinvestment Reserve	3,000,000		Unspent FY18 funds will be available to meet projected need.
0331-0100	Superior Court	33,815,508	34,153,664	
0332-0100	District Court	67,911,472	68,590,587	
0333-0002	Probate and Family Court	29,434,893	30,577,256	
0334-0001	Land Court	3,988,454	4,028,338	
0335-0001	Boston Municipal Court	13,891,249	14,030,162	
0336-0002	Housing Court	8,342,407	8,425,832	
0336-0003	Housing Court Expansion	1,000,000	2,600,813	Increased funding to support projected costs.
0337-0002	Juvenile Court	17,700,273	17,877,276	
0339-1001	Commissioner of Probation	145,646,324	147,102,788	
0339-1003	Office of Community Corrections	20,404,048	20,608,088	
0339-1005	Divert Juveniles from Criminal Justice	250,000	250,000	
0339-2100	Jury Commissioner	2,953,980	2,983,520	
0340-0100	Suffolk District Attorney	19,103,640	20,195,706	
0340-0198	Suffolk District Attorney State Police Overtime	366,614	375,779	

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0340-0200	Northern (Middlesex) District Attorney	16,442,647	16,626,042	
0340-0203	Drug Diversion and Drug Prevention Education Programming	495,000	595,000	Increased funding to support new initiative.
0340-0298	Northern District Attorney State Police Overtime	543,235	556,816	
0340-0300	Eastern (Essex) District Attorney	10,030,731	10,134,357	
0340-0398	Eastern District Attorney State Police Overtime	521,876	534,923	
0340-0400	Middle (Worcester) District Attorney	10,996,428	11,115,788	
0340-0498	Middle District Attorney State Police Overtime	434,916	445,789	
0340-0500	Hampden District Attorney	9,739,269	10,336,662	
0340-0598	Hampden District Attorney State Police Overtime	357,504	366,442	
0340-0600	Northwestern District Attorney	6,365,200	6,356,861	
0340-0698	Northwestern District Attorney State Police Overtime	309,487	317,224	
0340-0700	Norfolk District Attorney	9,680,106	9,983,547	
0340-0798	Norfolk District Attorney State Police Overtime	449,438	460,674	
0340-0800	Plymouth District Attorney	8,924,567	9,036,857	
0340-0898	Plymouth District Attorney State Police Overtime	451,896	463,193	
0340-0900	Bristol District Attorney	8,867,247	8,955,919	
0340-0998	Bristol District Attorney State Police Overtime	412,611	403,048	
0340-1000	Cape and Islands District Attorney	4,512,165	4,610,059	
0340-1098	Cape and Islands District Attorney State Police Overtime	293,170	300,499	
0340-1100	Berkshire District Attorney	4,218,329	4,260,512	
0340-1198	Berkshire District Attorney State Police Overtime	225,816	231,461	
0340-2100	District Attorneys' Association	1,951,401	2,097,327	
0340-2117	Assistant District Attorney Retention	495,000	495,000	
0340-6653	Assistant District Attorney Salary Expansion	-	3,000,000	Restoring an initiative not funded in FY18.
0340-8908	District Attorneys' Wide Area Network	1,725,744	1,743,001	
0411-1000	Office of the Governor	5,251,345	5,251,345	
0511-0000	Secretary of the Commonwealth Administration	6,457,442	6,522,016	
0511-0001	State House Gift Shop RR	15,000	15,000	
0511-0002	Corporations Division	351,074	354,585	
0511-0003	Chargeback for Publications and Computer Library Services	16,000	16,000	
0511-0200	State Archives	665,557	571,213	Decreased funding to meet projected need.
0511-0230	State Records Center	35,118	35,118	
0511-0250	State Archives Facility	296,326	299,289	

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0511-0260	Commonwealth Museum	231,041	233,351	
0511-0270	Census Data Technical Assistance	574,980	580,730	
0511-0420	Address Confidentiality Program	135,615	136,971	
0517-0000	Public Document Printing	503,089	508,119	
0521-0000	Elections Division Administration	5,937,544	10,911,649	Increased funding to meet projected need.
0521-0001	Central Voter Registration Computer System	5,187,599	5,239,475	
0521-0002	Early Voting	-	1,120,000	Increased funding to meet projected need.
0524-0000	Information to Voters	385,000	388,850	
0526-0100	Massachusetts Historical Commission	982,723	942,050	
0527-0100	Ballot Law Commission	10,281	10,384	
0528-0100	Records Conservation Board	36,036	36,396	
0540-0900	Essex Registry of Deeds-Northern District	1,236,449	1,248,813	
0540-1000	Essex Registry of Deeds-Southern District	2,809,828	2,837,926	
0540-1100	Franklin Registry of Deeds	622,922	629,151	
0540-1200	Hampden Registry of Deeds	1,752,422	1,769,946	
0540-1300	Hampshire Registry of Deeds	549,081	554,573	
0540-1400	Middlesex Registry of Deeds-Northern District	1,153,041	1,164,571	
0540-1500	Middlesex Registry of Deeds-Southern District	3,176,531	3,208,296	
0540-1600	Berkshire Registry of Deeds-Northern District	267,107	269,778	
0540-1700	Berkshire Registry of Deeds-Central District	456,086	460,647	
0540-1800	Berkshire Registry of Deeds-Southern District	227,374	229,648	
0540-1900	Suffolk Registry of Deeds	1,906,109	1,925,170	
0540-2000	Worcester Registry of Deeds-Northern District	678,784	685,572	
0540-2100	Worcester Registry of Deeds-Worcester District	2,232,872	2,255,201	
0610-0000	Office of the Treasurer and Receiver-General	9,388,910	9,388,909	
0610-0010	Economic Empowerment	845,000	435,000	Decreased funding to support projected costs.
0610-0050	Alcoholic Beverages Control Commission	2,438,796	3,329,350	Increased funding to support projected costs.
0610-0051	Alcohol Beverages Control Commission Grant	247,682	247,682	
0610-0060	ABCC Investigation and Enforcement	145,849	145,849	
0610-2000	Welcome Home Bill Bonus Payments	2,803,627	2,803,627	
0611-1000	Bonus Payments to War Veterans	44,500	44,500	

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Account	Description	FY2018 Spending	FY2019 House 2	Comment
0612-0105	Public Safety Employees Line of Duty Death Benefits	300,000	300,000	
0640-0000	State Lottery Commission	81,744,402	82,641,547	
0640-0005	State Lottery Commission - Monitor Games	3,032,859	3,032,859	
0640-0010	Lottery Advertising	4,500,000	4,500,000	
0640-0096	State Lottery Commission - Health and Welfare Benefits	437,287	437,287	
0640-0300	Massachusetts Cultural Council	13,950,699	13,950,699	
0699-0005	Revenue Anticipation Notes Premium Debt Service	20,000,000	20,000,000	
0699-0014	CTF Special Obligations Program Debt	188,665,679	200,856,574	
0699-0015	Consolidated Long Term Debt Service	2,146,540,491	2,175,561,639	
0699-0018	Agency Debt Service Programs	16,296,059	23,670,695	Increased funding to meet projected need.
0699-2005	Central Artery Tunnel Debt Service	59,823,833	56,855,086	
0699-9100	Short Term Debt Service and Costs of Issuance	18,181,484	21,181,484	Increased funding to meet projected need.
0710-0000	Office of the State Auditor Administration	14,609,886	14,755,985	
0710-0100	Division of Local Mandates	358,278	361,861	
0710-0200	Bureau of Special Investigations	1,764,579	1,782,226	
0710-0220	Health Care Cost Containment Comprehensive Investigation	375,000		Eliminated funding that is no longer needed.
0710-0225	Medicaid Audit Unit	1,163,799	1,175,437	
0710-0300	Enhanced Bureau of Special Investigation	451,065	455,576	
0810-0000	Office of the Attorney General	23,522,672	23,757,899	
0810-0004	Compensation to Victims of Violent Crimes	2,127,677	2,227,677	
0810-0013	False Claims Recovery Retained Revenue	3,250,000	3,250,000	
0810-0014	Public Utilities Proceedings Unit	2,311,589	2,311,589	
0810-0021	Medicaid Fraud Control Unit	4,169,880	4,211,579	
0810-0045	Wage Enforcement Program	3,830,618	3,868,924	
0810-0061	Litigation and Enhanced Recoveries	2,633,400	2,633,400	
0810-0098	Attorney General State Police Overtime	404,153	414,257	
0810-0201	Insurance Proceedings Unit	1,473,854	1,473,854	
0810-0338	Automobile Insurance Fraud Investigation and Prosecution	426,861	426,861	
0810-0399	Workers' Compensation Fraud Investigation and Prosecution	279,334	279,334	
0810-1204	Gaming Enforcement Division	449,364	449,364	
0810-1205	Combating Opioid Addiction	1,250,000	1,800,000	Increased funding to support new initiative.
0810-1206	Civil Penalties Retained Revenue Revolving Fund	1,000,000	1,500,000	Increased funding to meet projected need.

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0840-0100	Victim and Witness Assistance Board	587,531	587,532	
0840-0101	Domestic Violence Court Advocacy Program	990,453	1,000,357	
0900-0100	State Ethics Commission	2,093,969	2,206,178	
0910-0200	Office of the Inspector General	2,588,525	2,614,410	
0910-0210	Public Purchasing Certified Program RR	850,000	904,674	
0910-0220	Bureau of Program Integrity	449,980	454,480	
0910-0300	Inspector General MassDOT Office	437,479	441,854	
0920-0300	Office of Campaign and Political Finance	1,617,919	1,634,098	
0930-0100	Office of the Child Advocate	800,000	1,000,000	Increased funding to support projected costs.
0940-0100	Massachusetts Commission Against Discrimination	2,957,196	2,986,768	
0940-0101	Fees and Federal Reimbursement Retained Revenue	3,100,002	3,300,000	
0940-0102	Discrimination Prevention Program Retained Revenue	240,000	410,000	Increased appropriation to equal projected retained revenue.
0950-0000	Commission on the Status of Women	117,109	118,280	
0950-0030	Commission on Grandparents Raising Grandchildren	110,625	111,714	
0950-0050	GLBT Commission	495,000	500,000	
0950-0080	Commission on the Status of Asian Americans	49,500	50,000	
1000-0001	Office of the State Comptroller	8,834,952	8,931,920	
1000-0005	Chargeback for Single State Audit	1,600,000	1,623,930	
1000-0008	Chargeback for MMARS	3,640,931	3,814,150	
1000-0601	Chargeback for HRCMS Functionality	2,000,000	2,000,000	
1050-0140	Payments to Cities Towns for Local Share Racing Tax Revenue	721,350	721,350	
1070-0840	Cannabis Control Commission	5,000,000	7,590,389	Increased funding to meet projected need.
1100-1100	Office of the Secretary of Administration and Finance	3,099,190	3,138,211	
1100-1201	Commonwealth Performance Accountability and Transparency	367,139	387,837	
1100-1700	Administration and Finance IT Costs	29,202,836	26,057,233	Change in spending primarily driven by consolidation of IT spending at the Executive Office of Technology Services and Security (EOTSS).
1100-1701	ANF IT Chargeback	23,977,750	20,860,058	Decreased funding to meet projected need.
1102-1128	State House Accessibility	140,503	143,117	
1102-3199	Office of Facilities Management	8,346,342	9,419,758	Increased funding to meet projected need.

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Account	Description	FY2018 Spending	FY2019 House 2	Comment
1102-3205	State Office Building Rents Retained Revenue	9,055,904	8,898,779	
1102-3224	Chargeback for Saltonstall Lease and Occupancy Payments	13,531,934	13,531,934	
1102-3226	Chargeback for State Buildings Operation and Maintenance	2,915,944	3,139,147	
1102-3232	Contractor Certification Program Retained Revenue	300,000	300,000	
1102-3309	Bureau of the State House	2,539,775	2,835,396	Increased funding to meet projected need.
1106-0064	Caseload and Economic Forecasting Office	129,017	129,017	
1107-2400	Massachusetts Office on Disability	645,002	701,644	
1107-2501	Disabled Persons Protection Commission	3,131,353	3,215,203	
1108-1011	Civil Service Commission	444,421	456,405	
1108-5100	Group Insurance Commission	4,112,828	4,181,049	
1108-5200	Group Insurance Premium and Plan Costs	1,683,153,734	1,645,981,013	Decreased funding to meet projected need.
1108-5201	Municipal Partnership Act Implementation Retained Revenue	2,196,745	2,196,745	
1108-5350	Retired Governmental Employees Group Insurance Premiums	127,271	133,635	
1108-5400	Retired Municipal Teachers Group Insurance Premiums	51,376,567	54,938,941	
1108-5500	Group Insurance Dental and Vision Benefits	8,131,072	8,334,349	
1110-1000	Division of Administrative Law Appeals	1,135,746	1,138,520	
1120-4005	George Fingold Library	853,307	884,540	
1201-0100	Department of Revenue	80,144,093	78,804,752	
1201-0130	Additional Auditors Retained Revenue	27,938,953	27,938,953	
1201-0160	Child Support Enforcement Division	28,611,919	30,947,358	
1201-0164	Child Support Enforcement Federal Reimbursed Retained Revenue	6,547,279	6,547,280	
1201-0400	Task Force on Illegal Tobacco	594,683	594,674	
1201-0911	Expert Witnesses and Their Expenses	294,030	294,030	
1231-1000	Sewer Rate Relief Funding	1,100,000	500,000	Decreased funding to meet projected need.
1232-0100	Underground Storage Tank Reimbursements	5,500,000	8,000,000	Increased funding to meet projected need.
1232-0200	Underground Storage Tank Administrative Review Board	1,225,981	1,413,335	Increased funding to meet projected need.
1233-2000	Tax Abatements for Veterans Widows Blind Persons and Elderly	24,038,075	24,038,075	
1233-2350	Unrestricted General Government Local Aid	1,061,783,475	1,098,945,897	Increased funding to support projected costs.
1233-2400	Reimbursement to Cities in Lieu of Taxes on State Owned Land	26,770,000	26,770,000	
1233-2401	Chapter 40S Education Payments	250,000	250,000	

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1310-1000	Appellate Tax Board	1,879,461	1,941,510	
1310-1001	Tax Assessment Appeals Fee Retained Revenue	400,000	400,000	
1410-0010	Veterans' Services Administration and Operations	3,808,390	3,847,840	
1410-0012	Veterans' Outreach Centers Including Homeless Shelters	4,484,650	5,020,641	Increased funding to support projected costs.
1410-0015	Women Veterans' Outreach	111,030	112,152	
1410-0018	Agawam and Winchendon Cemeteries Retained Revenue	829,396	690,000	Decreased funding to meet projected need.
1410-0024	Veteran Service Officer Training and Certification	346,500	356,482	
1410-0075	Train Vets to Treat Vets	250,000	250,000	
1410-0250	Assistance to Homeless Veterans	3,200,328	3,232,655	
1410-0251	New England Shelter for Homeless Veterans	2,392,470	2,392,470	
1410-0400	Veterans' Benefits	82,675,270	75,910,270	
1410-0630	Agawam and Winchendon Veterans' Cemeteries	1,160,109	1,172,842	
1410-1616	War Memorials	160,000	160,000	
1450-1200	Health Policy Commission	8,479,009	8,540,451	
1595-0025	Substance Use Prevention, Education, and Screening Trust Fund	-	5,000,000	Increased funding to support new initiative.
1595-1067	Delivery System Transformation Initiatives Trust Fund	186,649,333		Eliminated program.
1595-1068	Medical Assistance Trust Fund	747,100,000	452,450,000	Decreased funding to support projected costs.
1595-1069	Health Information Technology Trust Fund	19,153,272	19,153,272	
1595-1070	Safety Net Provider Trust Fund	-	167,640,000	Established appropriation to fund new initiative.
1595-1075	Transfer to Workforce Competitiveness Trust Fund	1,000,000	5,000,000	Increased funding to expand this initiative.
1595-1100	Unified Carrier Registration Trust Fund Transfer	-	500,000	Established appropriation to move spending to an off budget account.
1595-1105	Energy Facilities Siting Board Trust Fund Transfer	-	75,000	Established appropriation to move spending to an off budget account.
1595-5819	Commonwealth Care Trust Fund	-	130,772,892	Increased funding to support projected costs.
1595-6368	Massachusetts Transportation Trust Fund	303,341,772	284,679,448	Decrease due to transfer out to 1595-6378, offset by an increase to meet projected need.

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Account	Description	FY2018 Spending	FY2019 House 2	Comment
1595-6369	Commonwealth Transportation Fund transfer to the MBTA	127,000,000	127,000,000	In addition to the operating transfer, the administration expects to make \$60,000,000 available to the MBTA for pay-go capital in the fiscal year 2018 capital budget. The sum of the operating transfer and state capital funding for fiscal year 2018 will equal the FY17 GAA funding total of \$187,000,000.
1595-6370	Commonwealth Transportation Fund Transfer to RTAs	80,400,000	80,400,000	
1595-6378	Snow and Ice Control	-	83,000,000	Transferred from 1595-6368 and 1599-1973.
1595-6379	Merit Rating Board	9,404,567	9,768,209	
1595-7066	STEM Pipeline Fund	1,500,000	2,000,000	Increased funding to support new initiative.
1595-9500	Fringe Indirect Charge Community First Trust Fund	967,661		
1599-0026	Municipal Regionalization and Efficiencies Incentive Reserve	11,450,000	10,200,000	Decreased funding to meet projected need.
1599-0044	Special Litigation Reserve	80,000		Eliminated funding to meet projected need.
1599-0054	Hinton Lab Response Reserve	1,912,177	1,912,177	
1599-0093	Clean Water Trust Contract Assistance	55,452,305	63,383,680	Increased funding to meet projected need.
1599-0999	Organization Transformation Reserve	480,281	480,000	
1599-1450	Health Policy Commission Substance Abuse	233,997		Decreased funding to meet projected need.
1599-1691	Caseload and Deficiency Reserve	13,313,143		Transferred to relevant budgetary accounts.
1599-1970	Massachusetts Department of Transportation Contract Assistance	125,000,000	125,000,000	
1599-1973	Snow and Deficiency Account	19,100,000		Transferred to 1595-6378.
1599-1977	Commonwealth Infrastructure Investment Assistance Reserve	10,000,000	13,575,575	Increased funding to meet projected need.
1599-2003	Uniform Law Commission	50,000		Eliminated program.
1599-2004	Health Care Cost Containment Reserve	83,325		Decreased funding to meet projected need.
1599-2040	Chargeback for Prior-Year Deficiencies	20,000,000	50,000,000	Increased funding to meet projected need.
1599-3100	Chargeback for Unemployment Compensation	30,000,000	30,000,000	
1599-3222	MassHealth Reform Reserve	2,925,694	1,775,216	Decreased funding to meet projected need.
1599-3234	South Essex Sewer District Debt Service	33,914	33,914	
1599-3384	Judgments Settlements and Legal Fees	18,000,000	10,000,000	Difference transferred to 8900-0001.
1599-3557	Social Innovation Financing	10,924,651	9,100,000	Decreased funding to meet projected need.

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1599-3856	Massachusetts IT Center Operational Expenses	100,000	500,000	Increased funding to meet projected need.
1599-4417	EJ Collins Jr Center for Public Management	125,000		Eliminated program.
1599-4445	Quarter Point Collective Bargaining Reserve	8,157,415		Transferred to relevant budgetary accounts.
1599-4448	Collective Bargaining Contract Costs	38,752,260	107,246,977	Increased funding to meet projected need.
1599-6152	State Retiree Benefits Trust Fund	432,404,000	441,179,578	
1599-6903	Chapter 257 and Human Service Reserve	9,785,061	38,536,773	Increased funding to support projected costs.
1599-7104	UMass Dartmouth Visual and Performing Arts-Bristol CC	2,700,000	2,700,000	
1599-7114	UMass Center at Springfield	250,000		Eliminated FY18 one-time costs.
1599-7115	Rural and Urban Medical School Reserve	1,000,000		Eliminated program.
1750-0100	Human Resources Division	3,047,884	4,063,668	Increased funding to support new initiative.
1750-0101	Chargeback for Training	237,318	239,443	
1750-0102	Civil Service and Physical Abilities Exam Fee Retained Revenue	1,953,291	2,511,300	Increased funding to meet projected need.
1750-0105	Chargeback for Workers' Compensation	60,143,163	60,139,485	
1750-0106	Chargeback for Workers' Compensation Litigation Unit Services	840,478	899,770	
1750-0119	Former County Employees Workers' Compensation	8,151	8,151	
1750-0300	Dental and Vision Contribution	30,911,194	31,093,194	
1750-0600	Chargeback for Human Resources Modernization	3,250,182	14,013,562	Increased funding to support new initiative.
1750-0601	Chargeback for HRCMS Functionality	-	15,092	
1750-0928	Civil Service and Physical Abilities Exam Space	-	500,000	Increased funding to support projected costs.
1775-0115	Statewide Contract Fee	10,619,737	11,226,598	Consolidated with 1775-0200.
1775-0124	Human Services Provider Overbilling Recovery Retained Revenue	100,000	101,858	
1775-0200	Supplier Diversity Office	363,410		Transferred to 1775-0115.
1775-0600	Surplus Sales Retained Revenue	450,000	451,425	
1775-0700	Reprographic Services Retained Revenue	53,000	60,000	Increased funding to meet projected need.
1775-0800	Chargeback for Purchase Operation and Repair of State Vehicles	7,646,729	7,660,667	
1775-0900	Federal Surplus Property Retained Revenue	22,000	22,000	
1775-1000	Chargeback for Reprographic Services	755,063	759,269	
1790-0100	Executive Office of Technology Services and Security	2,923,108	2,922,500	

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1790-0200	Technology Shared Services Chargeback	134,517,639	35,837,226	Transferred to relevant budgetary accounts.
1790-0300	Technology Shared Services for the Public	14,410,789	2,733,863	Transferred to relevant budgetary accounts.
1790-0400	Print and Mail Services Chargeback	1,972,844	2,255,987	Increased funding to meet projected need.
1790-1700	Core Technology Services and Security	-	30,503,193	Transferred from 1790-0200 and relevant budgetary accounts and increased funding to support projected costs.
1790-1701	Core Technology Services and Security Chargeback	-	40,224,407	Transferred from 1790-0200.
2000-0100	Energy and Environmental Affairs Administration	9,080,168	9,416,060	
2000-0101	Climate Adaptation and Preparedness	148,501	2,193,999	Increased funding to support new initiative.
2000-1011	Handling Charge Retained Revenue	40,000	40,000	
2000-1700	Energy and Environmental Affairs Information Technology Costs	10,310,472	10,651,056	
2000-1701	Energy and Environmental Affairs Chargeback	3,150,000	3,150,000	
2030-1000	Environmental Law Enforcement	10,177,833	10,801,428	
2030-1004	Environmental Law Enforcement Detail Retained Revenue	333,000	370,000	Increased funding to support program operations.
2100-0012	Department of Public Utilities	10,207,525	10,361,871	
2100-0013	Transportation Oversight Division	260,802	260,896	
2100-0014	Energy Facility Siting Retained Revenue	116,310		Eliminated funding to move spending to an off budget account.
2100-0015	Unified Carrier Registration Retained Revenue	4,104,413		Eliminated funding to move spending to an off budget account.
2100-0016	Steam Distribution Oversight	100,404	100,903	
2100-0017	Transportation Network Company Oversight	1,218,638	1,225,735	
2200-0100	Environmental Protection Administration	24,751,163	24,737,344	
2200-0102	Wetlands Retained Revenue	650,151	650,150	
2200-0107	Recycling and Solid Waste	416,542	416,542	
2200-0109	Compliance & Permitting	2,376,742	2,376,742	
2200-0112	Compliance and Permitting Retained Revenue	2,500,000	2,500,000	
2200-0113	National Pollutant Discharge Elimination System	-	1,410,000	Established appropriation to fund new initiative.
2210-0106	Toxics Use Retained Revenue	3,168,361	3,168,361	
2220-2220	Clean Air Act Administration	627,119	605,761	
2220-2221	Clean Air Act Operating Permit Program	1,308,151	1,296,475	
2250-2000	Safe Drinking Water Compliance	2,132,883	1,960,891	
2260-8870	Hazardous Waste Cleanup	12,379,948	12,284,427	

Account	Description	FY2018 Spending	FY2019 House 2	Comment
2260-8872	Brownfields Site Audit	1,166,930	1,165,429	
2260-8881	Board of Registration of Hazardous Waste Site Cleanup	371,249	375,198	
2300-0100	Department of Fish and Game Administration	2,019,901	923,097	Eliminated FY18 one-time costs.
2300-0101	Riverways Protection and Access	625,269	540,517	Eliminated FY18 one-time costs.
2310-0200	Division of Fisheries and Wildlife	14,985,118	15,150,179	
2310-0300	Natural Heritage and Endangered Species Program	247,500	150,035	Eliminated FY18 one-time costs.
2310-0306	Hunter Safety Program	455,034	460,045	
2310-0316	Wildlife Habitat Purchase	1,500,000	1,500,000	
2310-0317	Waterfowl Management	65,000	65,000	
2320-0100	Fishing and Boating Access	534,926	573,392	
2330-0100	Division of Marine Fisheries	6,140,293	6,359,735	
2330-0120	Marine Recreational Fishing	699,075	732,307	
2330-0121	Sportfish Restoration Fund	217,989	217,989	
2330-0150	Shellfish Purification Plant Retained Revenue	75,000	75,000	
2330-0199	Ventless Trap Retained Revenue	250,000	250,000	
2330-0300	Saltwater Sportfish Licensing	2,306,079	1,400,517	Eliminated FY18 one-time costs.
2511-0100	Agricultural Resources Administration	5,877,248	5,455,785	
2511-0103	Cannabis and Hemp Agricultural Oversight	-	1,241,466	Established appropriation to fund anticipated obligations.
2511-0105	Emergency Food Assistance	17,673,831	17,673,831	
2511-3002	Integrated Pest Management	58,722	59,785	
2800-0100	Conservation and Recreation Administration	4,693,425	4,150,126	Eliminated FY18 one-time costs.
2800-0101	Watershed Management Program	953,263	919,803	
2800-0401	Stormwater Management	440,448	430,131	
2800-0500	Beach Preservation	1,190,000	908,497	Eliminated FY18 one-time costs.
2800-0501	DCR Seasonals	16,105,589	16,017,412	
2800-0700	Dam Regulatory Office	642,579	470,002	Eliminated FY18 one-time costs.
2810-0100	State Parks and Recreation	37,458,448	37,970,092	
2810-2042	DCR Retained Revenue	20,022,185	20,000,000	
2820-0101	State House Park Rangers	1,951,482	2,139,016	
2820-2000	Street Lighting	3,000,000	3,000,000	
3000-1000	Department of Early Education and Care	5,888,827	5,917,993	
3000-1020	Quality Improvement	30,238,610	30,376,619	
3000-2000	Access Management	6,675,311	6,675,311	
3000-2050	Children's Trust Fund Operations	1,093,207	1,117,804	
3000-3060	Supportive and TANF Child Care	229,598,540	235,764,117	
3000-4060	Child Care Access	272,158,337	270,120,452	
3000-5000	Grants to Head Start Programs	9,100,000	9,100,000	

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Account	Description	FY2018 Spending	FY2019 House 2	Comment
3000-6025	Commonwealth Preschool Partnership Initiative	200,000		Eliminated FY18 one-time costs.
3000-6075	Early Childhood Mental Health Consultation Services	2,500,000	2,500,000	
3000-7000	Children's Trust Fund	14,208,738	14,599,267	
3000-7040	EEC Contingency Contract Retained Revenue	83,974	161,893	Increased appropriation to equal projected retained revenue.
3000-7050	Services for Infants and Parents	13,541,999	13,541,999	
3000-7070	Reach Out and Read	1,000,000	1,000,000	
4000-0005	Safe and Successful Youth Initiative	7,320,000	7,320,000	
4000-0007	Unaccompanied Homeless Youth Services	220,000	2,000,000	Increased funding to support program operations.
4000-0014	Edward M Kennedy CHC	100,000		Eliminated FY18 one-time costs.
4000-0050	PCA Council	1,616,185	1,779,222	Increased funding to support projected costs.
4000-0051	Family Resource Centers	295,450		Eliminated FY18 one-time costs.
4000-0102	Human Services Transportation Chargeback	11,996,772	13,177,866	
4000-0103	Core Administration Chargeback	22,387,951	24,626,686	
4000-0250	HIX Retained Revenue	15,000,000	15,000,000	
4000-0300	EOHHS and Medicaid Administration	102,128,020	103,379,599	
4000-0320	MassHealth Retained Revenue	225,000,000	225,000,000	
4000-0321	EOHHS Contingency Contracts Retained Revenue	56,750,000	56,750,000	
4000-0328	State Plan Amendment Support	49,500		Eliminated FY18 one-time costs.
4000-0430	MassHealth CommonHealth Plan	165,129,870	170,898,671	
4000-0500	MassHealth Managed Care	5,248,850,779	5,557,010,341	Increased funding to meet projected need.
4000-0601	MassHealth Senior Care	3,483,794,266	3,583,516,725	Increased funding to meet projected need.
4000-0641	MassHealth Nursing Home Supplemental Rates	352,600,000	345,100,000	
4000-0700	MassHealth Fee for Service Payments	2,870,433,111	2,625,178,033	Decreased funding to meet projected need.
4000-0875	MassHealth Breast and Cervical Cancer Treatment	6,191,803	6,191,803	
4000-0880	MassHealth Family Assistance Plan	445,136,493	468,898,836	
4000-0885	Small Business Employee Premium Assistance	34,042,020	34,042,020	
4000-0940	MassHealth Affordable Care Act Expansion Populations	2,083,465,923	2,070,679,253	
4000-0950	Children's Behavioral Health Initiative	247,337,564	254,757,691	
4000-0990	Children's Medical Security Plan	12,096,978	12,096,978	
4000-1400	MassHealth HIV Plan	27,479,331	27,483,527	

Account	Description	FY2018 Spending	FY2019 House 2	Comment
4000-1420	Medicare Part D Phased Down Contribution	422,355,198	425,567,963	
4000-1425	Hutchinson Settlement	71,730,290	100,019,726	Increased funding to meet projected need.
4000-1700	Health and Human Services Information Technology Costs	125,164,835	102,764,307	Change in spending primarily driven by consolidation of IT spending at the Executive Office of Technology Services and Security (EOTSS).
4000-1701	Chargeback for Health and Human Services IT	32,106,984	32,021,771	
4003-0122	Low-Income Citizenship Program	395,999	400,000	
4100-0060	Center for Health Information and Analysis	29,204,031	27,431,406	
4100-0061	All Payer Claims Database Retained Revenue	875,000	750,000	Reduced appropriation to equal projected retained revenue.
4110-0001	Administration and Program Operations	1,327,646	1,345,263	
4110-1000	Community Services for the Blind	4,193,023	4,221,917	
4110-2000	Turning 22 Program and Services	13,460,784	13,714,942	
4110-3010	Vocational Rehabilitation for the Blind	3,314,086	3,340,735	
4120-0200	Independent Living Centers	6,046,117	6,046,117	
4120-1000	Massachusetts Rehabilitation Commission	346,487	351,425	
4120-2000	Vocational Rehabilitation for People with Disabilities	10,339,814	10,419,053	
4120-3000	Employment Assistance	2,195,935	2,188,801	
4120-4000	Independent Living Assistance	9,602,917	9,679,148	
4120-4001	Accessible Housing Registry for People with Disabilities	80,000	80,000	
4120-4010	Turning 22 Program and Services	325,490	322,187	
4120-5000	Home Care Services for People with Multiple Disabilities	4,306,161	4,336,826	
4120-6000	Head Injury Treatment Services	15,958,848	15,614,075	
4125-0100	Massachusetts Commission for the Deaf and Hard of Hearing	5,736,793	5,732,684	
4125-0122	Chargeback for Interpreter Services	250,000	250,000	
4180-0100	Soldiers' Home in Massachusetts Administration and Operations	26,836,910	27,286,377	
4180-1100	License Plate Sales Retained Revenue	728,995	600,000	Reduced appropriation to equal projected retained revenue.
4190-0100	Soldiers' Home in Holyoke Administration and Operations	22,519,500	22,592,998	
4190-0101	Holyoke Antenna Retained Revenue	5,000	5,000	
4190-0102	Pharmacy Co-Payment Fee Retained Revenue	110,000	110,000	
4190-0200	Holyoke Telephone and Television Retained Revenue	50,000	50,000	

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Account	Description	FY2018 Spending	FY2019 House 2	Comment
4190-0300	Holyoke 12 Bed Retained Revenue	774,042	763,219	
4190-1100	License Plate Sales Retained Revenue	987,579	400,000	Decreased funding to meet projected costs.
4200-0010	Department of Youth Services Administration and Operations	4,244,706	4,287,115	
4200-0100	Non-Residential Services for Committed Population	23,445,501	23,920,854	
4200-0200	Residential Services for Detained Population	28,823,184	28,942,669	
4200-0300	Residential Services for Committed Population	116,257,332	115,182,010	
4200-0500	Department of Youth Services Teacher Salaries	3,028,595	3,059,187	
4200-0600	Department of Youth Services Alternative Lock Up Program	2,329,424	2,397,359	
4400-1000	Dept of Transitional Assistance Administration and Operation	61,770,943	62,690,196	
4400-1001	Food Stamp Participation Rate Programs	4,333,213	4,514,121	
4400-1020	Secure Jobs Connect	650,000	650,000	
4400-1025	Domestic Violence Specialists	1,541,025	1,610,558	
4400-1100	Caseworkers Reserve	70,779,817	72,813,971	
4400-1979	Pathways to Self Sufficiency	1,000,000	1,000,000	
4401-1000	Employment Services Program	14,105,467	14,164,226	
4403-2000	Transitional Aid to Families with Dependent Children Grant Pmt	184,526,907	194,112,725	
4403-2007	Supplemental Nutritional Program	300,000	300,000	
4403-2008	Transportation Benefits for SNAP Work Program Participants	-	960,000	Increased funding to meet obligation.
4403-2119	Teen Structured Settings Program	8,829,534	8,808,455	
4405-2000	State Supplement to Supplemental Security Income	217,139,411	220,466,788	
4408-1000	Emergency Aid to the Elderly Disabled and Children	77,437,114	74,872,788	
4510-0020	Food Protection Program Retained Revenue	149,414	151,200	
4510-0025	SEAL Dental Program Retained Revenue	891,286	893,590	
4510-0040	Pharmaceutical and Medical Device Marketing Regulation RR	73,061	73,734	
4510-0100	Public Health Critical Operations and Essential Services	17,461,698	17,303,169	
4510-0108	Chargeback for State Office Pharmacy Services	47,865,393	47,865,393	
4510-0110	Community Health Center Services	1,461,609	503,653	Decreased funding to meet projected need.
4510-0112	Postpartum Depression Pilot Program	50,000		Eliminated program.
4510-0600	Environmental Health Assessment and Compliance	3,652,439	3,755,666	
4510-0615	Nuclear Power Reactor Monitoring Fee Retained Revenue	1,696,984	1,772,312	

Account	Description	FY2018 Spending	FY2019 House 2	Comment
4510-0616	Prescription Drug Registration and Monitoring Fee RR	1,029,680	1,037,750	
4510-0710	Division of Health Care Quality and Improvement	10,528,222	11,297,647	
4510-0712	Division of Health Care Quality Health Facility Licensing Fee	2,158,655	3,118,125	Increased funding to support program operations.
4510-0721	Board of Registration in Nursing	651,204	670,216	
4510-0722	Board of Registration in Pharmacy	1,117,997	1,118,782	
4510-0723	Board of Registration in Medicine and Acupuncture	164,045	152,543	
4510-0724	Board of Registration in Medicine Retained Revenue	300,503	300,503	
4510-0725	Health Boards of Registration	344,622	357,953	
4510-0790	Regional Emergency Medical Services	798,930	807,000	
4510-0810	Sexual Assault Nurse Examiner (SANE) and PediatricSANE Program	4,796,075	4,844,520	
4510-3008	ALS Registry	260,245	267,415	
4510-3010	Down Syndrome Clinic	100,000		Eliminated program.
4512-0103	HIV/AIDS Prevention Treatment and Services	28,053,302	28,059,582	
4512-0106	HIV/AIDS Drug Program Manufacturer Rebates Retained Revenue	7,500,000	7,500,000	
4512-0200	Bureau of Substance Addiction Services	136,123,457	136,123,457	In addition to this funding, the administration expects to spend \$30,000,000 in fiscal year 2019 from the off-budget "Substance Use Disorder Federal Reinvestment Trust Fund" established under Chapter 110 of the Acts of 2017.
4512-0201	Substance Abuse Step-Down Recovery Services	4,859,098	4,908,180	
4512-0202	Secure Treatment Facilities for Opiate Addiction	1,920,600	1,940,000	
4512-0203	Substance Abuse Family Intervention and Care Pilot	1,426,045	1,440,450	
4512-0204	Nasal Naloxone Pilot Expansion	960,300	970,000	
4512-0205	Substance Abuse Grants	980,000		Eliminated program.
4512-0211	Recovery High Schools	2,475,000		Transferred to 7061-9607.
4512-0225	Compulsive Behavior Treatment Program Retained Revenue	1,250,000	1,500,000	Increased appropriation to equal projected retained revenue.
4512-0500	Dental Health Services	2,023,339	1,725,016	Decreased funding to meet projected need.
4513-1000	Family Health Services	5,654,396	5,629,394	
4513-1002	Women Infants and Children Nutrition Services	11,746,508	11,869,725	
4513-1012	WIC Program Manufacturer Rebates Retained Revenue	26,800,000	28,400,000	

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Account	Description	FY2018 Spending	FY2019 House 2	Comment
4513-1020	Early Intervention Services	29,007,166	29,300,167	
4513-1023	Newborn Hearing Screening Program	80,007	81,534	
4513-1026	Suicide Prevention and Intervention Program	4,268,939	4,010,788	
4513-1027	Samaritans Inc Suicide Prevention Services	400,000		Eliminated program.
4513-1098	Services to Survivors of Homicide Victims	200,000	200,000	
4513-1111	Health Promotion and Disease Prevention	3,925,368	3,434,369	Decreased funding to meet projected need.
4513-1121	Stop Stroke Program	200,000		Eliminated program.
4513-1130	Domestic Violence and Sexual Assault Prevention and Treatment	33,182,999	34,111,883	
4516-0263	Blood Lead Testing Fee Retained Revenue	1,134,733	1,137,094	
4516-1000	State Laboratory and Communicable Disease Control Services	11,757,035	11,837,853	
4516-1005	STI Billing Retained Revenue	650,000	1,000,000	Increased appropriation to equal projected retained revenue.
4516-1010	Matching funds for a Federal Emergency Preparedness Grant	1,507,031	1,509,345	
4516-1022	State Laboratory Tuberculosis Testing Fee Retained Revenue	277,918	279,678	
4516-1037	Mobile Integrated Health retained revenue	250,000		Transferred to 4510-0710.
4516-1039	Health Care Industry Plan Review retained revenue	200,000	200,000	
4518-0200	Vital Records Research Cancer and Community Data Ret Rev	615,693	625,215	
4530-9000	Teenage Pregnancy Prevention Services	2,454,595	2,494,872	
4570-1502	Infection Prevention Program	14,996		Decreased funding to meet projected need.
4580-1000	Universal Immunization Program	2,236,069	2,276,169	
4590-0250	School-Based Health Programs	12,000,032	11,765,955	
4590-0300	Smoking Prevention and Cessation Programs	3,718,862	3,358,872	
4590-0901	Chargeback for Consolidated Public Health Hospitals	150,000	150,000	
4590-0903	Chargeback for Medical Services for County Corrections Inmates	3,800,000	3,800,000	
4590-0912	Western Massachusetts Hospital Federal Reimbursement Retained	22,728,434	23,060,382	
4590-0913	Shattuck Hospital Private Medical Vendor Retained Revenue	507,937	507,937	
4590-0915	Public Health Hospitals	155,363,829	156,964,356	
4590-0917	Shattuck Hospital Department of Correction Inmate Retained Rev	4,552,181	4,552,181	
4590-0918	SOPS Department of Correction Retained Revenue	25,056,732	26,959,206	

Account	Description	FY2018 Spending	FY2019 House 2	Comment
4590-0924	Tewksbury Hospital Retained Revenue	1,852,322	1,860,436	
4590-0925	Prostate Cancer Research	275,000		Eliminated program.
4590-1503	Pediatric Palliative Care	2,588,271	2,606,334	
4590-1506	Violence Prevention Grants	1,337,124	1,338,850	
4590-1507	Youth At-Risk Matching Grants	3,765,000	500,000	Eliminated FY18 one-time costs.
4590-2001	Tewksbury Hospital DDS Client Retained Revenue	3,589,745	3,626,167	
4800-0015	Clinical Support Services and Operations	98,954,119	102,653,558	
4800-0016	Roca Retained Revenue for Cities and Towns	2,000,000	2,000,000	
4800-0025	Foster Care Review	4,142,546	4,197,923	
4800-0030	DCF Local and Regional Management of Services	5,802,541	6,672,922	Increased funding to meet projected need.
4800-0036	Sexual Abuse Intervention Network	699,547	699,547	
4800-0038	Services for Children and Families	291,562,089	297,006,167	
4800-0040	Family Support and Stabilization	48,277,405	48,911,855	
4800-0041	Congregate Care Services	279,958,836	285,762,918	
4800-0058	Foster Adoptive and Guardianship Parents Campaign	250,000	250,000	
4800-0091	Child Welfare Training Institute Retained Revenue	2,830,740	2,681,234	
4800-0151	Placement Services for Juvenile Offenders	509,943	509,943	
4800-0200	DCF Family Resource Centers	9,731,116	10,058,440	
4800-1100	Social Workers for Case Management	233,541,034	236,811,034	
5011-0100	Department of Mental Health Administration and Operations	27,408,942	27,917,806	
5042-5000	Child and Adolescent Mental Health Services	90,853,591	90,196,538	
5046-0000	Adult Mental Health and Support Services	392,173,147	486,670,614	Consolidated with 5046-0006, and increased to support projected costs.
5046-0006	Adult Community-Based Placements	4,000,000		Transferred to 5046-0000.
5046-2000	Statewide Homelessness Support Services	22,727,689	22,727,689	
5046-4000	CHOICE Program Retained Revenue	125,000	125,000	
5047-0001	Emergency Services and Mental Health Care	24,101,834	24,103,661	
5055-0000	Forensic Services Program for Mentally Ill Persons	9,232,517	9,297,407	
5095-0015	Inpatient Facilities and Community Based Mental Health	205,623,406	208,449,575	
5095-1016	Occupancy Fees Retained Revenue	500,000	500,000	
5911-1003	DDS Service Coordination and Administration	67,753,226	68,888,505	

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Account	Description	FY2018 Spending	FY2019 House 2	Comment
5911-2000	Transportation Services	22,201,781	23,824,627	
5920-2000	Community Residential Services	1,164,904,714	1,192,178,088	
5920-2010	State Operated Residential Services	208,097,398	211,913,926	
5920-2025	Community Day and Work Programs	202,120,152	209,629,791	
5920-3000	Respite Family Supports	63,532,818	64,014,863	
5920-3010	Autism Division	6,474,349	6,474,349	
5920-3020	Autism Omnibus	13,338,362	18,083,764	Increased funding to meet projected need.
5920-3025	Aging with Developmental Disabilities	100,000	100,000	
5920-5000	Turning 22 Program and Services	23,102,218	25,044,805	
5930-1000	State Facilities for People with Intellectual Disabilities	103,956,247	102,822,708	
5948-0012	Chargeback for Special Education Alternatives	6,500,000	6,500,000	
7000-9101	Board of Library Commissioners	1,077,431	1,088,204	
7000-9401	Regional Libraries Local Aid	9,982,317	10,082,140	
7000-9402	Talking Book Program Worcester	491,715	441,715	Decreased funding to meet projected need.
7000-9406	Talking Book Program Watertown	2,512,772	2,512,772	
7000-9501	Public Libraries Local Aid	9,090,000	9,180,900	
7000-9506	Library Technology and Automated Resource-Sharing Networks	2,094,978	2,115,928	
7000-9508	Center for the Book	200,000	200,000	
7002-0010	Executive Office of Housing and Economic Development	2,656,714	2,348,819	Consolidated with 7002-0035, and eliminated FY18 one-time costs.
7002-0012	Summer Jobs Program for At-Risk Youth	10,475,000	10,268,500	
7002-0017	Housing and Economic Development IT Costs	3,048,185	2,762,689	
7002-0018	Chargeback for Housing and Economic Development IT Costs	7,581,253	7,649,676	
7002-0020	Workforce Development Grant	1,511,500	3,000,000	Increased funding to support new initiative.
7002-0030	Manufacturing College	-	1,000,000	Increased funding to support new initiative.
7002-0032	Massachusetts Technology Collaborative	992,500	750,000	Decreased funding to meet projected need.
7002-0033	International Trade	100,000		Eliminated FY18 one-time costs.
7002-0035	Military Base Promotion	123,749		Transferred to 7002-0010.
7002-0036	Urban Agenda Economic Development Grants	495,000	500,000	
7002-0040	Small Business Technical Assistance Grant Program	742,500	2,000,000	Increased funding to support new initiative.
7002-1080	Learn to Earn	990,000	1,000,000	
7002-1209	Downtown Regional Grant Program	-	350,000	Increased funding to support new initiative.

Account	Description	FY2018 Spending	FY2019 House 2	Comment
7002-1502	Transformative Development Fund	250,000		Eliminated FY18 one-time costs.
7002-1508	Mass Tech Collaborative Tech and Innovation Entrepre	1,550,000		Eliminated FY18 one-time costs.
7002-1509	Entrepreneur in Residence Pilot Program	49,500	50,000	
7002-1512	Big Data Innovation and Workforce Fund	500,000		Eliminated FY18 one-time costs.
7003-0100	Office of the Secretary	966,892	743,578	Decreased funding to meet projected costs.
7003-0150	Demonstration Workforce Development Program	148,500	150,000	
7003-0151	Registered Apprenticeship Expansion	-	700,000	Increased funding to support new initiative.
7003-0200	Department of Labor Standards	3,263,066	3,480,801	
7003-0201	Asbestos Deleading EA Services	452,851	452,850	
7003-0500	Department of Industrial Accidents	19,633,943	20,011,806	
7003-0607	Employment Program for Young Adults with Disabilities	150,000	150,000	
7003-0803	One-Stop Career Centers	3,922,774	3,722,774	
7003-0900	Department of Labor Relations	2,351,010	2,618,126	Established appropriation to move off budget spending onto the operating budget.
7003-0902	Joint Labor Management Committee for Municipal Police and Fire	127,736	129,267	
7003-1206	Massachusetts Service Alliance	3,067,250	1,275,000	Decreased funding to meet projected costs.
7004-0001	Indian Affairs Commission	120,504	121,910	
7004-0099	Dept of Housing and Community Development Admin	8,220,759	6,739,414	Decreased funding to meet projected need.
7004-0100	Operation of Homeless Programs	5,090,311	5,367,719	
7004-0101	Emergency Assistance Family Shelters and Services	170,586,546	160,615,706	
7004-0102	Homeless Individual Shelters	45,695,000	45,180,000	
7004-0104	Home and Healthy for Good Program	2,000,000	2,040,000	
7004-0108	HomeBASE	28,929,046	30,147,305	
7004-2017	Housing Choice	-	2,698,841	Increased funding to support new initiative.
7004-3036	Housing Services and Counseling	2,201,572	2,041,992	
7004-3045	Tenancy Preservation Program	495,000	500,000	
7004-4314	Service Coordinators Program	346,897	350,401	
7004-9005	Subsidies to Public Housing Authorities	63,870,204	64,500,000	
7004-9007	Public Housing Reform	940,500	950,000	
7004-9024	Massachusetts Rental Voucher Program	92,234,677	97,469,569	
7004-9030	Alternative Housing Voucher Program	4,326,179	4,600,000	
7004-9033	Rental Subsidy Program for DMH Clients	5,548,125	5,548,125	

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Account	Description	FY2018 Spending	FY2019 House 2	Comment
7004-9315	Low-Income Housing Tax Credit Fee Retained Revenue	2,369,399	2,369,399	
7004-9316	Residential Assistance for Families in Transition	15,000,000	15,000,000	
7006-0000	Office of Consumer Affairs and Business Regulation	727,869	1,108,890	Increased funding to support projected costs.
7006-0010	Division of Banks	18,049,512	18,511,048	
7006-0011	Loan Originator Administration and Consumer Counseling Program	2,350,000	1,550,000	Eliminated FY18 one-time costs.
7006-0020	Division of Insurance	13,349,218	13,520,017	
7006-0029	Health Care Access Bureau Assessment	1,062,485	1,062,485	
7006-0040	Division of Professional Licensure	3,079,921	3,189,436	
7006-0043	Home Improvement Contractors Retained Revenue	500,000	500,000	
7006-0060	Division of Standards	546,770	523,174	
7006-0065	Item Pricing Inspections Retained Revenue	491,923	499,559	
7006-0066	Item Pricing Inspections	160,372	160,372	
7006-0067	Weights and Measures Law Enforcement Fee Retained Revenue	58,751	58,751	
7006-0068	Motor Vehicle Repair Shop Licensing Fee Retained Revenue	320,000	320,000	
7006-0071	Department of Telecommunications and Cable	2,897,394	2,936,113	
7006-0142	Office of Public Safety and Inspections	12,337,476	13,177,504	
7006-0151	Occupational Schools Oversight	591,736	591,736	
7006-1001	Conservation Service Program	267,388	217,388	Eliminated FY18 one-time costs.
7006-1003	Energy Resources Assessed	3,651,232	3,858,778	
7007-0150	Regional Economic Development Grants	297,000	300,000	
7007-0300	Massachusetts Office of Business Development	1,477,478	1,665,464	Consolidated with 7008-1300.
7007-0500	For Massachusetts Biotechnology Research	240,075	242,500	
7007-0800	Small Business Development Center at UMass	1,374,360	1,174,360	Eliminated FY18 one-time costs.
7007-0801	Micro lending	99,000	100,000	
7007-0952	Commonwealth Zoological Corporation	4,310,000	4,000,000	
7007-1016	State Small Business Export Matching Grants	-	200,000	Increased funding to move off budget spending onto the operating budget.
7007-1202	Mass Tech Collaborative - Computer Science Education Promoti	850,000		Eliminated FY18 one-time costs.
7007-1641	Small Business Association Layoff Aversion Grant Program	240,075	242,500	

Account	Description	FY2018 Spending	FY2019 House 2	Comment
7008-0900	Massachusetts Office of Travel and Tourism	9,355,974	163,176	Eliminated FY18 one-time costs.
7008-1300	Massachusetts International Trade Council	110,218		Transferred to 7007-0300.
7009-1700	Education Information Technology Costs	17,708,209	18,230,637	Change in spending primarily driven by consolidation of IT spending at the Executive Office of Technology Services and Security (EOTSS).
7009-1701	Chargeback for Education Information Technology Costs	1,860,363	1,860,363	
7009-6379	Executive Office of Education	1,996,722	2,046,319	
7009-6400	Programs for English Language Learners in Gateway Cities	250,000		Eliminated FY18 one-time costs.
7009-6600	Early College Programs	-	3,000,000	Increased funding to support new initiative.
7010-0005	Department of Elementary and Secondary Education	14,038,935	11,323,745	Eliminated FY18 one-time costs.
7010-0012	Programs to Eliminate Racial Imbalance - METCO	20,642,582	20,642,582	
7010-0020	Bay State Reading Institute	339,500		Transferred to 7010-0033.
7010-0033	English Language Acquisition and Literacy Programs	1,683,299	3,276,228	Consolidated with 7010-0020 and 7027-1004.
7027-0019	School-to-Career Connecting Activities	3,522,916	3,918,499	Increased funding to support new initiative.
7027-1004	English Language Acquisition	953,231		Transferred to 7010-0033.
7028-0031	School-age in Institutional Schools and Houses of Correction	7,460,270	7,498,285	
7035-0002	Adult Basic Education	29,344,555	28,196,421	
7035-0006	Transportation of Pupils - Regional School Districts	61,521,000	61,521,000	
7035-0007	Non-Resident Pupil Transportation	242,500	242,500	
7035-0008	Homeless Student Transportation	8,099,500	8,099,500	
7035-0035	Advanced Placement Math and Science Programs	2,601,832	2,592,809	
7053-1909	School Lunch Program	5,314,176	5,314,176	
7053-1925	School Breakfast Program	4,869,261	4,666,445	
7061-0008	Chapter 70 Payments to Cities and Towns	4,746,953,715	4,850,573,126	Increased funding to support projected costs.
7061-0011	Foundation Reserve One Time Assistance	-	15,000,000	Increased funding to support new initiative.
7061-0012	Special Education Circuit Breaker Reimbursement	281,145,829	291,145,829	Increased funding to support projected costs.
7061-0029	Educational Quality and Accountability	881,418	891,956	
7061-0033	Public School Military Mitigation	1,400,000	1,300,000	
7061-9010	Charter School Reimbursement	80,500,000	80,500,000	
7061-9011	Innovation Schools	165,000		Eliminated FY18 one-time costs.
7061-9200	Education Data Services	515,276	524,492	
7061-9400	Student and School Assessment	31,094,275	32,134,648	

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Account	Description	FY2018 Spending	FY2019 House 2	Comment
7061-9401	Assessment Consortium	200,000		Eliminated FY18 one-time costs.
7061-9406	Statewide College and Career Readiness Program	697,667		Eliminated FY18 one-time costs.
7061-9408	Targeted Intervention	7,156,498	6,960,939	
7061-9412	Extended Learning Time Grants	13,904,337	13,975,592	
7061-9601	Teacher Certification Retained Revenue	1,746,348	1,767,453	
7061-9607	Recovery High Schools	-	2,475,000	Consolidated with 4512-0211.
7061-9611	After-School and Out-of-School Grants	3,511,129	1,977,163	Eliminated FY18 one-time costs.
7061-9612	Safe and Supportive Schools	529,866	400,000	Eliminated FY18 one-time costs.
7061-9619	Franklin Institute of Boston	-	1	
7061-9624	School of Excellence	1,386,000	1,400,000	
7061-9626	YouthBuild Grants	1,732,500	1,750,000	
7061-9634	Mentoring Matching Grants	470,250	475,000	
7061-9810	Regionalization Bonus	56,351	56,920	
7061-9812	Child Sex Abuse Prevention	148,500	150,000	
7066-0000	Department of Higher Education	3,958,111	1,998,328	Eliminated FY18 one-time costs.
7066-0009	New England Board of Higher Education	367,500	183,825	Decreased funding to meet projected need.
7066-0016	Foster Care Financial Aid	1,075,299	1,299,000	Increased funding to meet projected need.
7066-0019	Dual Enrollment Grant and Subsidies	960,299	970,000	
7066-0020	Nursing and Allied Health Education Workforce Development	194,000		Eliminated funding due to reform.
7066-0021	Foster Care and Adopted Fee Waiver	4,530,949	5,476,319	Increased funding to meet projected need.
7066-0025	Performance Management Set Aside	3,948,287	4,009,772	
7066-0036	STEM Starter Academy	4,207,526	4,250,000	
7066-0040	Bridges to College	375,075	377,500	
7066-1129	State Authorization Reciprocity Agreement Implementation	-	180,000	Increased funding to support new initiative.
7066-1221	Community College Workforce Grant Advisory Committee	750,000		Eliminated FY18 one-time costs.
7066-1400	Massachusetts State Universities	-	2,502,688	Increased funding to meet projected need.
7066-9600	Inclusive Concurrent Enrollment	1,485,910	1,381,916	
7070-0065	Massachusetts State Scholarship Program	95,840,743	103,511,797	Consolidated with 7070-0066.
7070-0066	High Demand Scholarship Program	500,000		Transferred to 7070-0065.
7077-0023	Tufts School of Veterinary Medicine Program	4,960,000	5,000,000	
7100-0200	University of Massachusetts	513,546,569	518,667,080	
7100-0700	Office of Dispute Resolution Operations	752,115		Eliminated FY18 one-time costs.

Account	Description	FY2018 Spending	FY2019 House 2	Comment
7100-0801	MA Technology Transfer Center	125,000		Eliminated FY18 one-time costs.
7100-0901	Innovation Voucher Program Fund	2,000,000	2,000,000	
7100-4000	Massachusetts Community Colleges	-	2,750,638	Increased funding to meet projected need.
7109-0100	Bridgewater State University	44,027,969	44,027,969	
7110-0100	FITCHBURG STATE UNIVERSITY	29,400,756	29,400,756	
7112-0100	Framingham State University	28,116,315	28,113,495	
7113-0100	Massachusetts College of Liberal Arts	16,319,534	16,319,534	
7113-0101	Gallery 51 at the Berkshire Cultural Resource Center	76,058		Eliminated FY18 one-time costs.
7114-0100	Salem State University	44,444,281	44,444,281	
7115-0100	Westfield State University	27,094,026	27,094,027	
7116-0100	Worcester State University	26,632,372	26,632,371	
7117-0100	Massachusetts College of Art	18,078,201	18,078,201	
7118-0100	Massachusetts Maritime Academy	16,358,059	16,358,059	
7502-0100	Berkshire Community College	10,978,178	10,978,177	
7503-0100	Bristol Community College	20,940,813	20,940,812	
7504-0100	Cape Cod Community College	12,311,578	12,311,578	
7505-0100	Greenfield Community College	10,537,986	10,462,986	
7506-0100	Holyoke Community College	20,208,907	20,208,907	
7507-0100	Massachusetts Bay Community College	16,118,987	16,118,987	
7508-0100	Massasoit Community College	21,174,137	21,174,138	
7509-0100	Mount Wachusett Community College	14,710,111	14,560,111	
7509-0101	Brewer Center for Civic Learning and Community	100,000		Eliminated FY18 one-time costs.
7510-0100	Northern Essex Community College	19,725,822	19,725,823	
7510-0200	Northern Essex Community College Expansion Program	2,000,000		Eliminated FY18 one-time costs.
7511-0100	North Shore Community College	21,618,575	21,568,575	
7512-0100	Quinsigamond Community College	20,772,130	20,772,130	
7514-0100	Springfield Technical Community College	25,262,046	25,262,046	
7515-0100	Roxbury Community College	10,623,766	10,623,767	
7515-0120	Reggie Lewis Track and Athletic Center	899,999	925,000	
7515-0121	Reggie Lewis Track and Athletic Center Retained Revenue	529,843	529,843	
7516-0100	Middlesex Community College	23,462,816	23,462,815	
7518-0100	Bunker Hill Community College	25,947,932	25,947,932	
7518-0120	PACE Initiative	100,000		Eliminated FY18 one-time costs.
7520-0424	Health and Welfare Reserve for Higher Education Personnel	5,317,214	5,317,214	
8000-0038	Witness Protection Board	247,500	250,000	

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Account	Description	FY2018 Spending	FY2019 House 2	Comment
8000-0070	Commission on Criminal Justice	128,007	129,300	
8000-0105	Office of the Chief Medical Examiner	9,673,380	11,874,101	Increased funding to meet projected need.
8000-0110	Criminal Justice Information Services	1,408,113	1,448,867	
8000-0111	CORI Retained Revenue	3,500,000	3,500,000	
8000-0122	Chief Medical Examiner Fee Retained Revenue	3,068,761	6,000,000	Increased appropriation to allow use of potential retained revenue.
8000-0125	Sex Offender Registry Board	4,138,153	4,224,289	
8000-0202	Sexual Assault Evidence Kits	85,152	86,012	
8000-0600	Executive Office of Public Safety	4,391,658	2,514,115	Decreased funding to meet projected need.
8000-1001	Boston Regional Intelligence Center	847,500	250,000	Decreased funding to support projected costs.
8000-1700	Public Safety Information Technology Costs	16,515,812	15,251,166	Change in spending primarily driven by consolidation of IT spending at the Executive Office of Technology Services and Security (EOTSS).
8000-1701	Chargeback for Public Safety Information Technology Costs	9,236,413	11,464,504	Increased funding to support projected costs.
8100-0002	Chargeback for State Police Details	45,771,790	50,948,913	Increased funding to support projected costs.
8100-0003	Chargeback for State Police Telecommunications	156,375	156,375	
8100-0006	Private Detail Retained Revenue	31,250,000	31,250,000	
8100-0012	Special Event Detail Retained Revenue	2,200,000	2,200,000	
8100-0018	Federal Reimbursement Retained Revenue	3,080,000	3,505,922	Increased appropriation to equal projected retained revenue.
8100-0111	Gang Prevention Grant Program	5,940,001	6,000,000	
8100-0515	New State Police Class	2,831,399	5,249,163	Increased funding to support new initiative.
8100-1001	Department of State Police	276,643,853	284,890,602	
8100-1004	State Police Crime Laboratory	17,948,190	18,790,501	
8100-1005	UMASS Drug Lab	389,736	389,736	
8200-0200	Municipal Police Training Committee	4,793,276	4,788,930	
8200-0222	Municipal Recruit Training Program Fee Retained Revenue	720,011	1,800,000	
8324-0000	Department of Fire Services Administration	24,541,413	22,391,145	
8324-0304	Department of Fire Services Retained Revenue	4,800	8,500	
8324-0500	Boiler Inspection Retained Revenue	2,000,000	2,200,000	Increased appropriation to equal projected retained revenue.
8700-0001	Military Division	9,633,647	10,334,165	
8700-1140	Armory Rental Fee Retained Revenue	30,423	600,000	

Account	Description	FY2018 Spending	FY2019 House 2	Comment
8700-1145	Chargeback for Armory Rentals	12,000	100,000	
8700-1150	National Guard Tuition and Fee Waivers	12,336,722	7,680,732	Decreased funding to meet projected need.
8700-1160	Welcome Home Bonus Life Insurance Premium Reimbursement	1,125,235	1,175,964	
8800-0001	Massachusetts Emergency Management Agency	966,487	1,030,307	
8800-0100	Nuclear Safety Preparedness Program	488,069	489,884	
8800-0500	Massachusetts Emergency Management Agency Retained Revenue	43,864	200,000	
8900-0001	Department of Correction Facility Operations	624,710,333	630,776,442	
8900-0002	Massachusetts Alcohol and Substance Abuse Center	9,750,000	12,750,000	Increased funding to support new initiative.
8900-0010	Prison Industries and Farm Services Program	4,212,640	5,179,684	Increased funding to support program operations.
8900-0011	Prison Industries Retained Revenue	6,600,000	5,600,000	Reduced appropriation to equal projected retained revenue.
8900-0021	Chargeback for Prison Industries and Farm Program	13,650,000	14,650,000	
8900-0050	DOC Fees Retained Revenue	7,479,886	8,600,000	
8900-0976	New DOC Corrections Officer Class	-	10,763,455	Established appropriation to fund new initiative.
8900-1100	Re-Entry Programs	371,250	375,000	
8910-0102	Hampden Sheriff's Department	74,223,949	76,272,478	
8910-0105	Worcester Sheriff's Department	49,894,128	51,494,940	
8910-0107	Middlesex Sheriff's Department	68,622,197	68,705,142	
8910-0108	Franklin Sheriff's Department	16,059,174	17,541,356	
8910-0110	Hampshire Sheriff's Department	14,876,722	14,910,117	
8910-0145	Berkshire Sheriff's Department	18,020,016	18,237,477	
8910-0445	Dispatch Center Retained Revenue	400,000	400,000	
8910-0446	Pittsfield Schools Retained Revenue	-	300,000	Increased appropriation to equal projected retained revenue.
8910-0619	Essex Sheriff's Department	69,342,113	73,695,653	
8910-1000	Hampden Prison Industries Retained Revenue	2,526,583	2,981,268	Increased appropriation to equal projected retained revenue.
8910-1010	Hampden Sheriff's Regional Mental Health Stabilization Unit	1,087,493	1,101,014	
8910-1020	Hampden Sheriff Inmate Transfers	542,605	547,716	
8910-1030	Western Mass Regional Women's Correctional Center	3,463,321	3,620,050	
8910-1100	Middlesex Prison Industries Retained Revenue	75,000	75,000	
8910-1101	Middlesex Sheriff's Mental Health Stabilization Unit	887,144	900,495	

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Account	Description	FY2018 Spending	FY2019 House 2	Comment
8910-1112	Hampshire Regional Lockup Retained Revenue	167,352	167,352	
8910-7110	Massachusetts Sheriffs' Association	375,992	377,872	
8910-8200	Barnstable Sheriff's Department	28,873,069	29,348,283	
8910-8300	Bristol Sheriff's Department	51,116,363	51,883,108	
8910-8400	Dukes Sheriff's Department	3,090,723	3,106,176	
8910-8500	Nantucket Sheriff's Department	765,348	694,654	
8910-8600	Norfolk Sheriff's Department	34,573,347	35,671,326	
8910-8700	Plymouth Sheriff's Department	61,661,331	63,103,054	
8910-8800	Suffolk Sheriff's Department	107,208,970	111,655,707	
8950-0001	Parole Board	15,508,501	16,477,089	
8950-0002	Victim and Witness Assistance Program	214,421	214,421	
8950-0008	Parolee Supervision Fee Retained Revenue	600,000	600,000	
9110-0100	Elder Affairs Administration	2,055,802	2,099,609	
9110-0600	Community Choices	223,419,000	228,150,762	
9110-1455	Prescription Advantage	16,929,054	16,939,784	
9110-1604	Supportive Senior Housing Program	5,707,061	5,910,893	
9110-1630	Home Care Services	173,749,706	175,019,124	
9110-1633	Home Care Case Management and Admin	52,793,795	58,948,934	Increased funding to support projected costs.
9110-1636	Protective Services	28,919,862	31,611,680	
9110-1660	Congregate Housing	1,972,883	1,986,482	
9110-1700	Elder Homeless Placement	186,000	186,000	
9110-1900	Nutrition Services Programs	7,268,675	7,268,675	
9110-9002	Grants to Councils On Aging	14,242,900	16,515,125	Increased funding to support increasing the elder formula grant to \$12/elder.
9500-0000	Senate Operations	19,694,607	19,694,607	
9600-0000	House of Representatives Operations	40,277,603	40,277,603	
9700-0000	Joint Legislative Operations	9,209,887	9,209,887	

